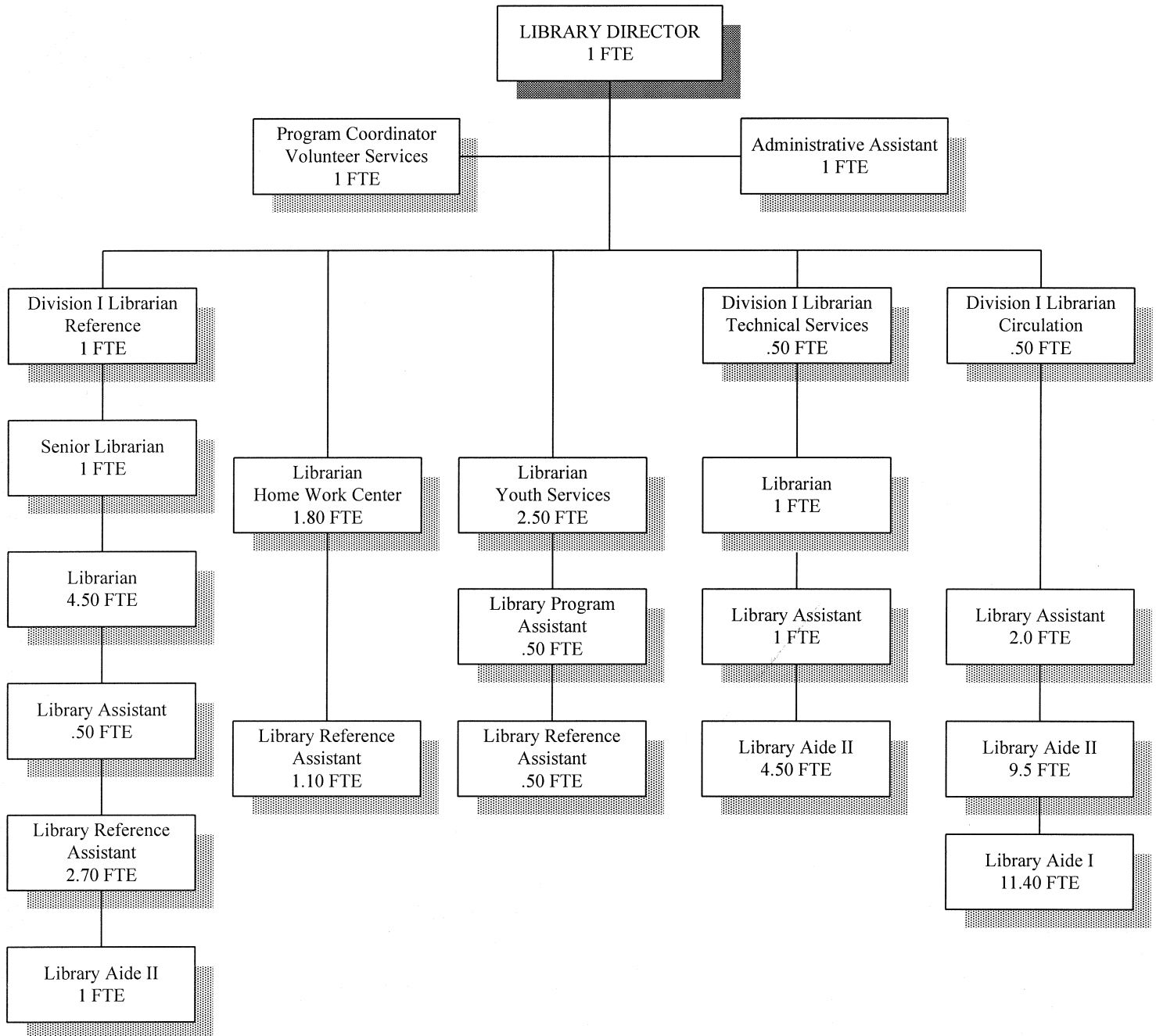


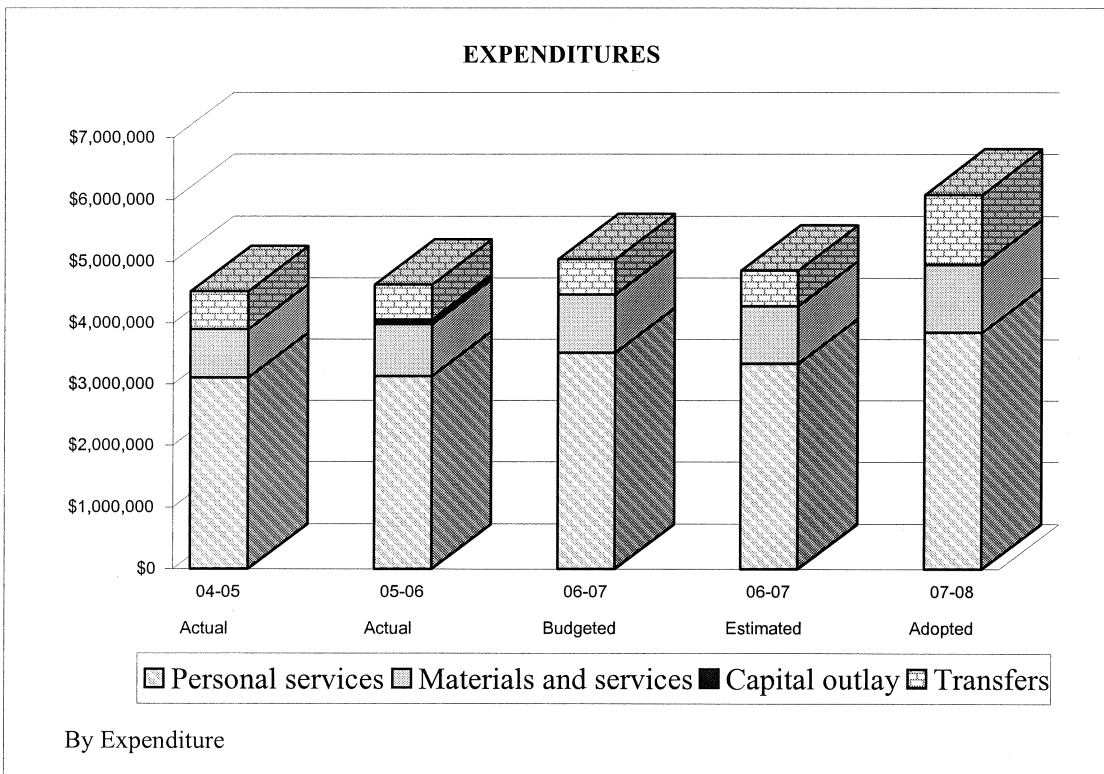
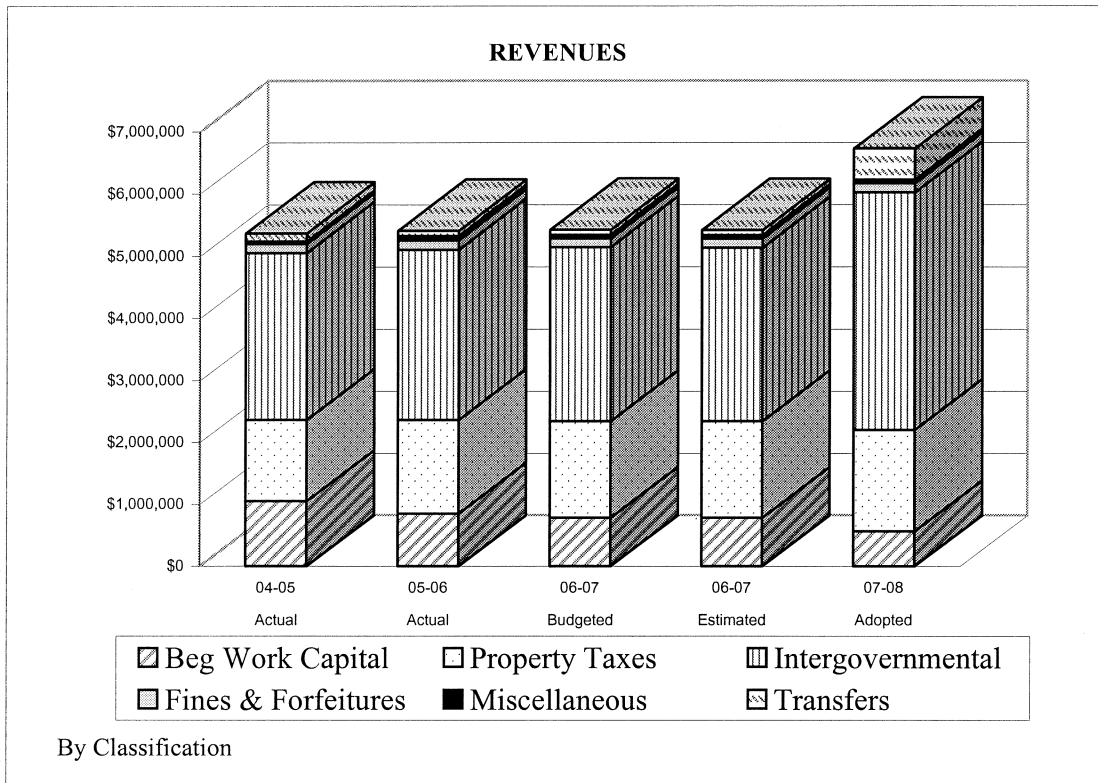
Library Fund

FY 2007-08 BUDGETED POSITIONS



LIBRARY FUND

ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**LIBRARY FUND (MAJOR FUND)
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Taxes	\$1,308,884	\$1,510,505	\$1,562,600	\$1,559,100	\$1,637,000
Intergovernmental	2,686,831	2,738,626	2,795,441	2,792,428	3,816,715
Fine & forfeitures	142,334	146,866	140,000	143,000	147,000
Interest on investments	26,905	48,627	38,000	38,250	45,000
Miscellaneous	17,330	27,527	21,173	19,110	19,500
Sub Total Revenues	<u>\$4,182,285</u>	<u>\$4,472,151</u>	<u>\$4,557,214</u>	<u>\$4,551,888</u>	<u>\$5,665,215</u>
Expenditures:					
Personal services	\$3,107,694	\$3,133,894	\$3,513,769	\$3,338,151	\$3,846,943
Materials & services	785,312	844,675	946,337	937,695	1,098,930
Capital outlay	0	75,336	0	0	0
Sub Total Expenditures	<u>\$3,893,006</u>	<u>\$4,053,905</u>	<u>\$4,460,106</u>	<u>\$4,275,846</u>	<u>\$4,945,873</u>
Revenues Over/Under Expenditures	\$289,279	\$418,246	\$97,108	\$276,042	\$719,342
Other financing sources (uses):					
Transfers in	\$130,677	\$80,000	\$84,500	\$84,500	\$496,910
Transfers out	<u>(620,835)</u>	<u>(568,616)</u>	<u>(577,285)</u>	<u>(577,285)</u>	<u>(1,134,256)</u>
Total Other Financing Sources (Uses):	<u>(\$490,158)</u>	<u>(\$488,616)</u>	<u>(\$492,785)</u>	<u>(\$492,785)</u>	<u>(\$637,346)</u>
Net Change in Fund Balance	(\$200,878)	(\$70,369)	(\$395,677)	(\$216,743)	\$81,996
Fund Balance/Working Capital Beginning of Year	<u>1,052,629</u>	<u>851,750</u>	<u>781,381</u>	<u>781,381</u>	<u>564,638</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$851,750</u>	<u>\$781,381</u>	<u>\$385,704</u>	<u>\$564,638</u>	<u>\$646,634</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to provide funding for continued operations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
	DEPARTMENT HEAD: EDWARD HOUSE

MISSION STATEMENT:

To provide information, library materials, and library services to meet the needs of the community.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	46.00	46.00	51.50	51.50	51.50
PERSONAL SERVICES	\$3,107,694	\$3,133,894	\$3,513,769	\$3,846,943	\$3,846,943
MATERIALS & SERVICES	785,310	844,677	946,337	1,098,930	1,098,930
CAPITAL OUTLAY	0	75,336	0	0	0
TRANSFERS	620,833	568,615	577,285	1,134,256	1,134,256
CONTINGENCY	0	0	385,704	646,634	646,634
TOTAL	\$4,513,837	\$4,622,522	\$5,423,095	\$6,726,763	\$6,726,763

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$1,052,629	\$851,750	\$781,381	\$564,638	\$564,638
Property Taxes	1,310,130	1,512,222	1,563,600	1,639,000	1,639,000
State Library Grant	12,465	12,373	16,263	13,400	13,400
Wash. County Library Serial Levy	2,674,366	2,726,253	2,779,178	3,803,315	3,803,315
Library Fines	142,334	146,866	140,000	147,000	147,000
Interest Earnings on Investments	26,905	48,627	38,000	45,000	45,000
Miscellaneous Revenue	16,085	25,811	20,173	17,500	17,500
Transfers from General Fund	0	80,000	84,500	496,910	496,910
Transfers from Library Trust Fund	80,000	0	0	0	0
Transfers from Insurance Fund	50,677	0	0	0	0

Services and Trends:

The Beaverton City Library has become the educational, cultural and intellectual center for the community providing traditional library services supplemented with outstanding programs, speakers, art displays, and cultural venues. The Library also provides the community with excellent meeting space for professional, non-profit and governmental organizations. (*City Council Goals #1: "Preserve and enhance our sense of community and #6: Manage growth and respond to change consistent with maintaining a livable, full-service city."*)

The Beaverton City Library continues to experience significant demands for service and anticipates growth in all areas of service with the restoration of library hours as a result of the November 2006 passage of the Washington County Cooperative Library System (WCCLS) Levy.

The Beaverton City Library is the single busiest library facility in the WCCLS system circulating 1,726,494 items in calendar year 2006 or 23.7% of the Cooperative's total circulation of 7,276,224 items. (*City Council Goal #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.*)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
	DEPARTMENT HEAD: EDWARD HOUSE

Services and Trends (continued):

The Library continues to maximize the skills, knowledge, and time of library staff and volunteers so that it can provide the variety of programs and services that meet the expectations of our community. The Library continues to review work procedures, appropriate staffing and organizational structure to insure maximum efficiencies and quality of services. The Readers Services Division has cross trained staff, combined staff schedules, and reallocated staff within its three major sections: Adult, Young Adult and Children. The Library is emphasizing patron self-sufficiency as much as possible so that users can complete their library transactions without seeking staff intervention. Installing up-to-date self check machines and instituting self pick-up of holds has shortened the lines and sped up service without having to add staff. Currently 50% of all original checkouts are through patron use of the self-check machines. Prior to these changes the number was 26%.

Budget Highlights:

In support of City Council Goal #4: *"Provide responsive, cost-effective service to the community,"* the library strives to be responsive to the community's needs while maintaining strong fiscal control and wise use of resources. With the passage of the November 2006 WCCLS Levy, this year's proposed budget includes staff to support additional hours, programs and materials. The Library will meet increased service demands in a cost-effective and customer friendly manner through continued implementation of efficiencies and innovative practices.

*Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Circulation per capita	16.25 / 15.48	15.54 / 15.39	15.63 / 15.23	15.53
Reference questions per capita	1.38 / 1.20	1.19 / 0.99	1.17 / 1.00	1.03
Visits per capita	7.10 / 6.16	6.41 / 5.71	5.66 / 5.65	5.80

*Per capita is based on Beaverton City Library's service population which includes parts of unincorporated Washington County:

109,872 for FY 2004-05;
111,256 for FY 2005-06;
115,130 for FY 2006-07;
116,281 for FY 2007-08 (estimated)

Library Services: With the passage of the November 2006 Washington County Cooperative Library Services four-year operating levy, the Beaverton City Library was able to add nine public service hours beginning January 2, 2007, increasing the total hours open per week from 49 to 58. Beginning in September of 2007, the Library will extend its Monday through Thursday evening hours from 8 to 9 pm. bringing the total to 62 hours per week. To staff the various public service desks and absorb the increase in demands for service the Library has added 5.5 full-time equivalents to its personnel.

Additional hours of service provide more opportunity for users to access the Library's collections. The circulation of library materials should show a corresponding increase. Already, for the first quarter of calendar year 2007 circulation has increased by 7.5% over the same period the previous year. The Library anticipates the total circulation for FY 07-08 to be over 1,800,000, which will be its greatest ever.

Other services and resources of the library should show increases in use. These would include increases in reference questions answered, patron use of the Internet and door counts.

Finally, acknowledging the City of Beaverton's role for good fiduciary oversight, the library is restoring its Contingency Fund that was spent down during the four previous years. By the end of FY 07-08, the Library Contingency fund should have \$718,717 an increase of \$328,013.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0551 LIBRARY ADMINISTRATION	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To provide the best possible library service for the community of Beaverton through the optimal utilization of all available library resources. The Beaverton City Library serves as the intellectual and cultural center of the community and helps to provide a sense of community identity.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONAL SERVICES	\$287,244	\$273,308	\$293,978	\$303,803	\$303,803
MATERIALS & SERVICES	330,929	304,791	370,463	388,269	388,269
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	538,788	476,622	468,023	1,016,064	1,016,064
CONTINGENCY	0	0	385,704	646,634	646,634
TOTAL	\$1,156,961	\$1,054,721	\$1,518,168	\$2,354,770	\$2,354,770

Program Objective (services provided):

Coordinate and manage library activities to provide efficient, cost-effective services that are responsive to the needs of a diverse community.

Explore the best practices of comparable public libraries in America and keep Beaverton on the leading edge of library technology and services.

Communicate to the public information about the wide array of resources and services available at the Beaverton City Library.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Provide direct customer transactions (total of circulation, reference questions, program attendance, enrollment in summer reading program, and other services.)	1,994,000 / 1,864,696	1,875,000 / 1,848,992	1,935,100 / 1,885,900	1,926,000
Volunteer hours	15,000 / 13,440	14,300 / 13,849	13,500 / 14,000	14,250

Performance Outcomes:

The citizens of Beaverton will receive excellent customer service when they visit the Beaverton City Library.

Customers will have convenient access to current books, periodicals, media such as CDs & DVDs and state-of-the-art library technology including the Internet, informational databases, downloadable audio books and an expanded WILnet computer system.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0551 LIBRARY ADMINISTRATION	DEPARTMENT HEAD: EDWARD HOUSE

Program Trends, Needs and Performance:

The Beaverton City Library is a center of enlightenment and learning for our community. The Library will continue to work hard to maintain its ranking and recognition as one of the top libraries in the state and number one for libraries with service populations of similar size.

The popularity of the Internet and electronic data has created a new market segment that diversifies and greatly expands the library's customer base and demands for service. Downloadable audio books using the Internet is just one example of new services the library is providing its patrons.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0552 TECHNICAL SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To purchase and process all library materials, including electronic databases, in a timely, cost-effective manner so that materials will be readily accessible for public use.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	6.00	6.50	7.00	7.00	7.00
PERSONAL SERVICES	\$382,304	\$437,926	\$496,406	\$504,182	\$504,182
MATERIALS & SERVICES	25,252	28,974	26,025	28,100	28,100
CAPITAL OUTLAY	0	75,336	0	0	0
TRANSFERS	61,555	70,150	84,058	90,473	90,473
TOTAL	\$469,111	\$612,386	\$606,489	\$622,755	\$622,755

Program Objective (services provided):

Ninety percent of all new library materials will be available for circulation within 30 days of receipt, and high demand material will be available within one week of receipt.

All items in "lost" or other unavailable statuses will be deleted from the catalog after being in that status for 18 months.

Maintain an active volunteer work force to assist in materials processing and repair, and catalog upkeep such as withdrawing materials and reclassifying/re-labeling collections.

Continue to explore the best practices of comparable libraries to identify and implement the most efficient process for ordering and adding new materials to the collection. Continue to implement cost-effective services and solutions from vendors that will speed up the acquisition and processing of materials.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Number of items added to collection	24,000 / 28,278	30,000 / 33,312	31,000 / 32,500	35,000
Number of items withdrawn from collection	20,000 / 33,283*	15,000 / 50,311*	20,000 / 15,000	15,000
Total number of items in collection	296,661 / 299,410	311,661 / 282,411	301,410 / 299,911	319,911
Service Population	109,872	111,256	115,130	116,281
Collection size as a percentage of Oregon Library Association's Standard for Excellence.	98.5% / 90.8%	93.2% / 84.6%	88.7% / 86.8%	91.7%

Oregon Library Association's Standards are:
Threshold – 2 items per capita of population served.
Adequate – 2.5 items per capita of population served.
Excellent – 3 items per capita of population served.

For FY 07-08 Beaverton City Library expects to have 2.75 items per capita which is equal to 91.7% of excellent standard.

* The large number of items withdrawn from the collection in FY 2004-05 and FY 2005-06 includes many items that have been in "lost" or "missing" status for a number of years and have been removed from the WCCLS catalog.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0552 TECHNICAL SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Performance outcomes:

Customers will have access to a large collection of materials that are organized, packaged and labeled in a manner that allows users to easily identify items in the catalog and locate materials throughout the library.

Customers will have quick access to best sellers and other high priority materials.

The catalog will be up-to-date and accurately represent library holdings and inventory.

Program Trends, Needs and Performance:

The Technical Services staff continues to explore the best practices of comparable libraries to identify and implement the most efficient process for ordering and adding new materials to the collection, including ways in which automation and outsourcing can reduce the cost of processing materials and increase the speed at which new materials are available for the public.

Volunteers continue to play an integral role in the Technical Services Division's ability to meet rising demands for service with reduced staff levels. In the first half of FY 2006-07, 1,834 volunteer hours were worked in the Technical Services Division.

A mending program has been established to perform in-house repair and maintenance of items, in order to lengthen the useful life of library materials and insure that materials are in good repair for use by patrons.

In FY 2004-05 and 05-06 a project to clear the WILnet database of inactive records and update our inventory was instituted so that the library catalog accurately reflects our holdings. This accounts for the large increase in the number of items withdrawn from the collection. Now that the initial purge of records is completed, regular, timely removal of inactive records will be performed to maintain catalog accuracy.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0553 CIRCULATION	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To provide library users with courteous and efficient circulation services.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	21.30	20.80	23.40	23.40	23.40
PERSONAL SERVICES	\$1,246,257	\$1,214,234	\$1,373,304	\$1,514,655	\$1,514,655
MATERIALS & SERVICES	31,386	27,034	40,500	39,276	39,276
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	4,826	4,412	5,294	6,693	6,693
TOTAL	\$1,282,469	\$1,245,680	\$1,419,098	\$1,560,624	\$1,560,624

Program Objective (services provided):

Provide prompt and courteous checkout of library materials. Reduce barriers that prevent use of the self-check workstations and encourage greater patron self sufficiency.

Issue library cards and maintain patron accounts.

Support interlibrary borrowing of materials among WCCLS member libraries.

Promptly check in and reshelv library materials so that they are available to patrons.

Provide directional or informational assistance from the general information desk and give a friendly welcome to all library users.

Performance Measures:

	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Annual circulation of library material (by fiscal year)	1,823,000 / 1,700,980	1,750,000 / 1,711,962	1,768,000 / 1,753,800	1,806,000
Self-check as a percentage of total original circulation	30% / 26%	35% / 38%	40% / 50%	55%
Number of customers entering library building (annual gate count)	796,500 / 677,087	750,000 / 635,584	675,000 / 650,000	675,000
Annual number of items loaned to other WCCLS libraries	176,000 / 196,934	189,000 / 225,655	198,000 / 250,000	260,000
Annual number of items borrowed from other WCCLS libraries	174,000 / 195,156	189,000 / 226,032	197,000 / 240,000	247,000
Annual Number of library cards issued (new measure)	NA / 11,561	NA / 10,476	NA / 11,000	11,500

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0553 CIRCULATION	DEPARTMENT HEAD: EDWARD HOUSE

Program Outcomes:

Customers receive prompt, friendly customer service when they checkout materials and visit or call the library.

Customers can easily reserve materials from any WCCLS library and check them out at Beaverton City Library.

Customers can check out materials quickly and easily by using the Self-check workstations.

Customers are able to find the desired materials on the shelves as the result of timely and accurate re-shelving.

Program Trends, Needs and Performance:

The use of the self-checkout workstations accounted for 26% of total original circulation for FY 2004-05. During FY 2006-07, original circulation on self-check stations rose to 50%, due largely to the implementation of patron self-pickup of holds. Patrons can now pick up their holds and check out materials without staff assistance. These new services have significantly reduced lines and wait time at the Circulation Service Desk, in addition to boosting use of the self-check machines.

The Beaverton City Library continues to issue the most library cards of all WCCLS libraries. In FY 2005-06, 10,476 new cards were issued at Beaverton, which accounted for 28.8% of all cards issued in the county.

The number of reserved items ("holds") processed by the Circulation Division continues to increase significantly as more patrons take advantage of the convenience and self-service features of placing reserves on materials from home. The number of holds processed (451,687 items) in FY 2005-06 increased by 15.2% over the previous year.

Volunteers continue to play an integral role in the Circulation Division's ability to meet rising demands for service, especially in the area of processing holds. In the first half of FY 2006-07, 1,971 volunteer hours were worked in the Circulation Division.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0554 REFERENCE	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To serve the community by developing a collection of reference, fiction, and nonfiction materials in a variety of formats, both print and electronic; to provide access to timely information; to provide answers and instructions in the use of library resources; and make the library accessible to all customers.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	9.60	9.60	10.70	10.70	10.70
PERSONAL SERVICES	\$726,528	\$719,367	\$801,633	\$912,293	\$912,293
MATERIALS & SERVICES	298,154	385,768	400,571	435,174	435,174
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	6,234	6,885	8,082	8,535	8,535
TOTAL	\$1,030,916	\$1,112,020	\$1,210,286	\$1,356,002	\$1,356,002

Program Objective (services provided):

Satisfy the information and research needs of community members by providing a collection of reference materials in a variety of formats. Instruct customers in the use of reference materials, including print resources, electronic media and online databases.

Offer a collection of fiction and nonfiction materials that reflect the diverse tastes, interests, cultures and languages of the community.

Provide telephone reference service to all Washington County residents supported, in part, by a contract with the Washington County Cooperative Library System.

Present free programs that fulfill the educational, recreational, informational and cultural needs of the community, working with other organizations when appropriate.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Number of reference questions answered	75,000 / 74,764	74,500 / 63,348	76,300 / 66,505	69,000
Number of telephone reference questions answered	31,000 / 27,932	27,000 / 22,502	31,700 / 23,500	24,600
Hours of adult public access Internet use	NA / 76,022	78,422 / 70,074	73,000 / 71,600	75,000
Program Attendance	1,000 / 444	400 / 1,992	1,500 / 1,650	2,000
Circulation of adult materials (new measure)	NA / 984,366	NA / 975,697	NA / 995,000	1,025,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0554 REFERENCE	DEPARTMENT HEAD: EDWARD HOUSE

Performance Outcomes:

The Library meets the community's high expectations by providing a deep and diverse collection of materials in a variety of formats. The Library offers access to interlibrary loans, gives accurate and timely reference research, makes available materials in non-English languages that are spoken in our community, and pursues accessibility for all users through the use of adaptive technologies.

Telephone Reference provides callers with reference services, such as looking up quick information requests, checking on the availability of library materials, and placing reserves on library items.

The Reference Division has 58 computers available for public use, and offers classroom and informal training in the use of the equipment and information-searching techniques. Reference staff is well-versed in the use of electronic databases and other resources.

Program Trends, Needs and Performance:

The Library implemented a print management system for printing from public access Internet computers to recover costs of providing the service to the public and reduce paper and toner waste.

In order to continue to offer quality programs for adults at no charge, the Reference Division has strengthened its ties to other community groups, such as Beaverton Literacy Council, the Oregon Employment Division, the AARP tax assistance program and *Intercombio*, an informal group of individuals interested in improving their conversational English/Spanish language skills.

Demand for public computers continues to grow, hampered only by the number of computers available and hours of access. To help meet this demand, the library has installed wireless internet connectivity so that more users will be able to use their own laptops in the Library for Internet usage. The Library will continually explore best practices in public access computing in order to best serve the community.

The Library as a member of WCCLS is a participant with the Oregon Digital Library Consortium that provides downloadable audio books. Patrons can download titles to their personal computer and MP3 players.

The Library will expand its services to the community by looking for new implementations of technology in order to provide more virtual services. Examples include a strong web presence and communication tools such as blogs, wikis, and instant messaging.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0555 CHILDREN'S SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To promote the joy of reading and the value of library resources to the children of Beaverton and their caregivers. To provide programs and materials that will encourage children to become lifelong learners and library users.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	4.00	4.00	4.50	4.50	4.50
PERSONAL SERVICES	\$319,913	\$335,359	\$356,712	\$381,904	\$381,904
MATERIALS & SERVICES	74,329	72,749	85,908	157,417	157,417
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	8,313	9,319	10,381	10,963	10,963
TOTAL	\$402,555	\$417,427	\$453,001	\$550,284	\$550,284

Program Objective (services provided):

Introduce books and reading to the preschool population of Beaverton and their caregivers. Provide high quality story times in the library and visit daycare centers with books and stories. Share information about early literacy research and techniques with parents and other caregivers.

Develop a diverse collection of materials for preschool age children and their caregivers, meeting the needs and interests of the community.

Promote the excitement and value of reading and library resources to students from kindergarten through 6th grade. Provide high quality reference service for library patrons. Offer dynamic programs throughout the year to encourage library use. Offer instructional tours for groups that visit the library. Promote reading and library use through presentations in classrooms and other off-site locations.

Encourage reading and library use when school is not in session. Develop a Summer Reading Program that includes reading incentives and special events for children from preschool through 6th grade.

Provide a child-friendly, reader-friendly environment that children enjoy and find easy to use.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Workload Measures:				
Number of story times offered in library	320 / 292	300 / 314	320 / 287	320
Number of Library on Wheels visits *	700 / 668	700 / 674	700 / 700	700
Number of reference questions answered	20,000 / 17,998	18,000 / 18,043	17,600 / 18,800	19,200

*Library on Wheels visits 51 daycare sites

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0555 CHILDREN'S SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Performance Measures (continued):	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Effectiveness Measures (Number of children served):				
Story time attendance	8,500 / 7,052	7,500 / 8,773	8,500 / 8,770	9,000
Child contacts through Library on Wheels visits	10,500 / 10,740	10,700 / 12,320	10,700 / 12,500	12,500
Attendance at special events programs	5,000 / 4,876	4,000 / 4,593	5,000 / 5,800	6,000
Enrollment in Summer Reading Program (children only)	3,400 / 3,259	3,100 / 3,670	3,500 / 3,600	3,700
Circulation of Children's Materials	645,000 / 635,890	620,000 / 634,712	640,000 / 652,000	670,000
Hours of Internet Use by Children (new measure)	N/A / 2,519	N/A / 2,954	N/A / 3,200	3,500

Performance Outcomes:

Children in Beaverton will be introduced to literature at an early age. Many more will be ready to read as they enter school and more likely to become lifelong readers and successful learners. Drawn to the library by our excellent facility, exciting programs, and healthy collection of materials and resources, children in our community will grow up exposed to books and information that will contribute to their intellectual growth and help them develop a sense of curiosity and wonder.

Program Trends, Needs and Performance:

The increasing diversity of our community affects our work. Along with the constant demand for traditional book materials, we continue to provide more materials in languages other than English, plus alternative formats to help children and families learn English. We also will continue to offer more programs that reflect our community's diversity.

Public libraries are involved in Early Literacy efforts around the country which offers great potential for library programming, grant funding, and community partnerships. Beaverton City Library will continue to look for ways to promote Early Literacy and position the Library as a major community resource for early learning.

The public's expectations for programs, services, and materials continue to rise; therefore, we must maximize the skills, knowledge, and time of our staff to focus on the most essential, high priority areas such as story times, which foster the love of books and reading, and developing collections that are appealing and relevant to today's youth and their caregivers.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0557 YOUNG ADULT SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Program Goal:

To fulfill the diverse and changing educational, recreational, informational, and cultural needs and interests of local young adults (grades 6 –12).

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	2.10	2.10	2.90	2.90	2.90
PERSONAL SERVICES	\$145,448	\$153,700	\$191,736	\$230,106	\$230,106
MATERIALS & SERVICES	25,260	25,361	22,870	50,694	50,694
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	1,117	1,227	1,447	1,528	1,528
TOTAL	\$171,825	\$180,288	\$216,053	\$282,328	\$282,328

Program Objective (services provided):

Provide young adults with an excellent collection of print and electronic resources that fulfills popular interests and supports their educational, cultural and informational needs. Highlight areas of the collection through displays, booklists, and printed research guides.

Provide young adult's with a room that is enjoyable and helpful for the diverse needs of that age group. The room will be an attractive and appealing place for teens to spend time as well as a useful site for homework and research.

Draw young adults into the library by offering programs that meet their needs and interests. Publicize special events through media, schools, and other outlets.

Reach teens electronically with a dynamic web page full of useful links and original content.

Involve teens in developing programs and services, utilizing the Teen Library Council, surveys and other opinion gathering activities when planning programs and developing policies.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
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Workload Measures:

Reference questions answered in Homework Center	14,000 / 10,894	10,000 / 6,011	6,700 / 6,200	7,000
Number of volunteer homework helper hours	800 / 590	600 / 384	500 / 400	450
Number of programs offered in Library	60 / 64	60 / 57	60 / 60	65

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 115 LIBRARY	DEPARTMENT: LIBRARY
PROGRAM: 0557 YOUNG ADULT SERVICES	DEPARTMENT HEAD: EDWARD HOUSE

Performance Measures (continued):	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Effectiveness Measures:				
Number of teens attending programs	2,000 / 1,624	2,000 / 3,116	1,600 / 3,000	3,300
Participants in Teen Summer Reading Program	1,100 / 994	1,000 / 1,076	1,000 / 1,200	1,250
Circulation of Young Adult Materials	55,000 / 80,724	65,000 / 101,553	104,000 / 106,800	108,000

Performance Outcomes:

Young adults will use the Homework Center as a key resource for their schoolwork. The collection of materials, computer access, and staff assistance play an important part in giving Beaverton young adults opportunities to succeed in school and beyond. The Library is a welcoming place where young adults are valued and appreciated, thus strongly contributing to positive development during these high-risk years.

Program Trends, Needs and Performance:

The Homework Center is valued by young adults who use it for research and computer access. It plays a key role in their educational success and personal growth. Collection resources, volunteer homework helpers, and skilled staff all contribute in providing students the resources they need to acquire knowledge.

Creative programs and displays draw new users to the Young Adult Room, exposing them to our educational resources, recreational reading, and helpful staff. Promoting the Homework Center and our young adult programs and resources to schools and other youth serving organizations is a key element in reaching our goals.

Among all age groups, teens are usually the quickest to embrace new technology. We need to keep up with new implementations of technology and look for ways for the library to play a role. Having a strong web presence, utilizing blogs and communicating more electronically are just a few ways successful libraries can reach modern teens, especially the ones who are less likely to visit the library.